

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 70.7% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$64,167,076	\$66,727,767	\$66,727,767	\$71,219,513	\$66,671,005	(\$56,762)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	172,500	172,500	172,500
Fees & Self-gen. Revenues	2,669,735	2,844,830	2,844,830	2,672,330	1,689,268	(1,155,562)
Statutory Dedications	0	556,443	556,443	0	0	(556,443)
Interim Emergency Board	14,598	0	200,000	0	0	(200,000)
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$66,851,409	\$70,129,040	\$70,329,040	\$74,064,343	\$68,532,773	(\$1,796,267)
EXPENDITURES & REQUEST:						
Salaries	\$47,789,111	\$49,803,221	\$48,535,217	\$50,311,814	\$47,635,646	(\$899,571)
Other Compensation	718,142	88,141	1,356,145	1,356,145	1,356,145	0
Related Benefits	8,183,103	9,842,933	9,842,933	11,145,379	10,132,429	289,496
Total Operating Expenses	9,107,529	9,357,989	9,357,989	8,781,364	8,461,730	(896,259)
Professional Services	783,200	831,000	831,000	851,955	940,500	109,500
Total Other Charges	1,380	3,083	3,083	3,130	6,323	3,240
Total Acq. & Major Repairs	268,944	202,673	402,673	1,614,556	0	(402,673)
TOTAL EXPENDITURES AND REQUEST	\$66,851,409	\$70,129,040	\$70,329,040	\$74,064,343	\$68,532,773	(\$1,796,267)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,535	1,504	1,504	1,507	1,467	(37)
Unclassified	0	0	0	1	1	1
TOTAL	1,535	1,504	1,504	1,508	1,468	(36)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers are generated from reimbursement from Prison Enterprises for utilities. The Fees and Self-generated Revenues are derived from (1) purchase of meals; (2) funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.; (3) funds received from the inmate welfare fund for reimbursement of salaries; (4) funds received from telephone commissions; (5) funds received from the inmate canteen to cover the administrative cost of managing the inmate canteen program; and (6) required medical co-payments by inmates for medical visits and prescriptions. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created by La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. The Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$556,443	\$556,443	\$0	\$0	(\$556,443)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$66,727,767	\$70,129,040	1,504	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$200,000	0	Carry Forward of Interim Emergency Board (IEB) Funding for Major Repairs
\$66,727,767	\$70,329,040	1,504	EXISTING OPERATING BUDGET - December 2, 2002
(\$202,673)	(\$202,673)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$200,000)	0	Non-Recurring Carry Forwards
\$0	\$0	(30)	Personnel Reductions
\$382,823	\$382,823	0	Group Insurance Adjustment
\$0	(\$556,443)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
(\$287,643)	(\$287,643)	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan
(\$896,259)	(\$896,259)	0	Other Adjustments - Adjustments to Supplies per the Department of Corrections' plan
(\$148,812)	(\$148,812)	(6)	Other Technical Adjustments - Transfers six (6) security positions to the Health Services Program to properly reflect positions in the appropriate program
\$983,062	\$0	0	Net Means Of Financing Substitutions - Replace Fees and Self-generated Revenues with State General Fund to equalize telephone commission receipts departmentwide.
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Fees and Self-generated Revenues with Interagency Transfers to account for Prison Enterprise reimbursements for work crews.
\$112,740	\$112,740	0	Miscellaneous adjustments for radio costs and Louisiana State Penitentiary ferry usage
\$66,671,005	\$68,532,773	1,468	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$66,671,005	\$68,532,773	1,468	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$66,671,005	\$68,532,773	1,468	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$12,000	Veterinary Services performed on horses and dogs
\$10,000	Mounted Trainer
\$898,500	Angola Ferry Contract
\$20,000	Engineering, Architect, various projects contracted with Prison Enterprises
\$940,500	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$4,440	User fee for radio user system - Department of Public Safety
\$1,883	Allocation to the Office of Telecommunications
\$6,323	TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.